



## 2019 Budget

The city's budget serves as a policy document showing how public resources are allocated to provide services in accordance with city council's goals and priorities.

The General Fund, totaling \$14.3 million in 2019, is the operating fund that accounts for providing most core municipal services – Police; Fire/EMS; Judicial; Parks & Recreation; Community Development; and Public Works. The majority of General Fund revenue is derived from the taxes you pay – city property tax, utility tax, and sales tax. A smaller percentage comes from licenses, permit fees, fines, and state shared revenues such as liquor excise tax.

A transfer from city reserves in the amount of \$430,375 was required to balance the 2019 General Fund budget. While growth has provided increased revenues to the fund in recent years, the city continues to be impacted by what is commonly referred to as a "structural deficit" where revenues continue to lag behind rising costs. Adding to the deficit is a backlog of unmet/deferred maintenance, compliance with constantly changing state and federal unfunded mandates, and increased operational costs.

### City Council Goals & Priorities

- Public Safety
- Financial stability through efficient use of city resources
- Maintaining city assets & infrastructure

The General Fund, and the core services it provides, remains reliant on tax revenue. The city council approved a two percent utility tax increase on water, sewer, and stormwater drainage in the 2019 budget.

Over the last several years, the city has initiated cost-saving measures to lessen the impacts of this deficit. While the city's workforce is essential in providing services to citizens, labor is the city's largest expense. The city has made significant reductions to its workforce relative to the population it serves. Population has increased by 21% since 2008 yet the city's workforce has been held to an increase of just 3.5% - a total of three positions - in the same 10-year period.

We continue to seek better and more efficient ways of doing business, including use of new technology and leveraging partnerships, in an effort to maintain and improve delivery of services.

The city's 2019 Budget document, detailing specific funds and their budgeted revenues and expenditures is available online at [www.cityofbg.org/budget](http://www.cityofbg.org/budget).



## Vision & Strategic Action Plan Adopted; Planning Phase Begins

In March of last year, the city set out to answer an important question: "What is Battle Ground's future direction and identity?" To address the question, the city embarked on a nine-month community wide visioning and planning process - dubbed Battle Ground Roadmap - designed to chart a direction for the city's future based on core community values.



The intent of the effort is to move forward a singular vision that not only charts a future direction for Battle Ground, but also enables the community to set priorities, enlist partners to achieve them, and align resources accordingly.

The process included analysis of the area's demographic and economic trends and community stakeholder interviews. Later, more than 2,000 area residents responded to a direction-setting survey. A Community Vision Statement and a set of

"Big Ideas" were developed from this community feedback, and shared with the public for additional input.

Twelve community volunteers - the Navigators - led the vision and planning process at every step.

The final vision and action plan was adopted by City Council on January 7. We encourage you to take a look at the community's Action Plan Priorities and Vision Statement at [www.cityofbg.org/BG-Roadmap](http://www.cityofbg.org/BG-Roadmap).

The adopted vision and priorities will guide the city in the next phase of the project - a land use and zoning study that will help shape Battle Ground's future; a master plan for parks and trails; and an updated capital facilities plan that ensures the community's infrastructure needs can be met.

Community input continues to be an important element in this next phase and we invite your participation. Stay tuned by subscribing to city news at [www.cityofbg.org/list.aspx](http://www.cityofbg.org/list.aspx) or by following our Facebook page at [www.facebook.com/CityofBGWA](http://www.facebook.com/CityofBGWA).

## 2019 Utility Rates

The safe and reliable delivery of water, sewer and stormwater drainage services is profoundly important to each individual customer and to the overall health of our community.

Utility systems are complex and expensive - nearly \$13 million annually for Battle Ground's three utilities. Establishing appropriate customer rates to support the operations of each utility is of utmost importance to ensure safe and consistent service.

To establish rates, an independent consultant performs a cost-of-service analysis and rate study for each individual utility. From the study, the consultant recommends a rate structure for both residential and non-residential utility users. The recommendations are presented to the Battle Ground City Council for adoption.

In November, the city council adopted the 2019 residential rates for water, sewer and stormwater drainage. Commercial and other non-residential rates are may be viewed at [www.cityofbg.org/479/Service-Rates](http://www.cityofbg.org/479/Service-Rates).

### Water Rates

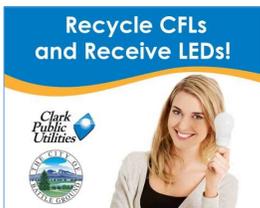
The average residential customer, using 8 units of water, will pay a monthly increase of 37 cents in 2019. The modest increase in water rates covers inflationary costs and ensures the ongoing operations and maintenance needed to provide safe and reliable service.

The 2019 rate has been restructured to a tiered rate so that each customer pays a base fee, and then a usage fee only for the amount of water that is used.

Water Base Fee	\$10.85/month
Tier 1 Consumption Rate (1 - 6 units of water)	\$1.74 per unit
Tier 2 Consumption Rate (7 - 12 units of water)	\$2.49 per unit
Tier 3 Consumption Rate (13-plus units of water)	\$3.99 per unit

• One unit of water is approximately 748 gallons

## Light Bulb Exchange Program comes to Battle Ground



Conserving energy costs, particularly in the cold winter months, can be challenging. If you're considering cost-saving strategies, you may want to look to light fixtures.

Light Emitting Diode (LED) bulbs, while a little more expensive up-front, can last for decades and cost less than \$2 a year to operate. Compared to an equivalent 60-watt incandescent bulb costing about \$7.25 a year to operate, LEDs use about a sixth of the energy.

Ten years ago, many people swapped out their incandescent bulbs for compact fluorescent lamp (CFL) bulbs, the tubular and typically curly

## Sewer Rates

The average customer, using 6 units of sewer, will pay a monthly increase of \$3.20 for sewer service in 2019.

Sewer Base Fee	\$38.60
Rate (per unit, established by winter averaging)	\$1.50 per unit

- Sewer "units" are based on the water units you use. The city uses the average water units you use during the months of December - March to establish sewer units. More at [www.cityofbg.org/479/Service-Rates](http://www.cityofbg.org/479/Service-Rates)

The increase in the rate covers inflationary costs, including the increased cost of transmitting sewer over 13 miles to the Salmon Creek Wastewater Treatment Plant, and sewer line repair and replacement to ensure the ongoing operations and maintenance needed to provide safe and reliable service.

### Stormwater Drainage Rates

Customers will pay a flat monthly fee of \$12.08 in 2019 for stormwater drainage, an increase of \$1.12 per month

The WA State Department of Ecology (ECY) strictly regulates stormwater run-off. The stormwater drainage system is the managed, state-regulated infrastructure that that collects, detains and treats stormwater run-off. View the many components of the stormwater drainage system at [www.cityofbg.org/468/What-is-Stormwater](http://www.cityofbg.org/468/What-is-Stormwater).

Stormwater drainage rates were established in 2000 to provide revenue to meet ongoing and expanding WA State Department of Ecology (ECY) requirements for managing stormwater run-off. Several new mandates will become effective in August of 2019 and require additional staffing in order to maintain compliance with ECY regulations.

### Utility Revenue & Expenditures

The revenue received from customer-paid utility rates are, by law, consigned to individual enterprise accounts used exclusively for the cost of providing the utility service. This ensures that utility revenue and costs remain separate from the General Fund, that is funded by tax revenue.

bulbs. The CFLS, while much more energy efficient than incandescent bulbs, had their shortcomings - perhaps the worst being the mercury they contain. On average, each CFL contains about 4 milligrams.

Swapping out the lights around your home or business for LEDs is a smart choice. Clark Public Utilities' bulb exchange program, designed to incentivize customers to bring in CFLs for proper disposal, gives you a head start. Customers can exchange burnt out CFL bulbs for free LED bulbs.

A new partnership between the City of Battle Ground and the Clark Public Utilities makes the swap even more convenient for Battle Ground and north Clark County customers. Bring two CFL bulbs to Battle Ground City Hall for proper disposal and you will receive four free LED bulbs in exchange. It is that easy.



## City Hall

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[www.CityofBG.org](http://www.CityofBG.org)



## City Council

[www.cityofbg.org/council](http://www.cityofbg.org/council)



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